

Program DOC

DOT - Facility Maintenance, Operations, and Construction-Capital**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	12.3	23,859	23,859
Total Maintenance Level	7.5	6,141	6,141
Difference	(4.8)	(17,718)	(17,718)
Percent Change from Current Biennium	(39.0)%	(74.3)%	(74.3)%
Total Proposed Budget	7.5	6,141	6,141
Difference	(4.8)	(17,718)	(17,718)
Percent Change from Current Biennium	(39.0)%	(74.3)%	(74.3)%
Total Proposed Budget by Activity			
Capital Facilities Capital Improvements	7.5	6,141	6,141
Total Proposed Budget	7.5	6,141	6,141

ACTIVITY DESCRIPTIONS**Capital Facilities Capital Improvements**

This activity includes replacement, preservation, and improvements to the department's buildings and related sites. It focuses on providing a safe and efficient work environment by preserving the department's assets. The activity also performs preservation projects such as roof replacements, site environmental cleanups, and other code compliance requirements for facilities.